

**PROTECTED - INTERNAL USE ONLY**

# Department of Administrative Services Balanced Scorecard

## Division of Facilities Construction and Management

**Mission:** Deliver professional services to assist state entities in meeting their facility needs for the benefit of the public.

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**THROUGH DECEMBER 2005**

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Metric	Target	Frequency	Beginning Baseline	Previous Measurement	Current Measurement	Status	Trend	Inv.	Metric Definition		
<b>Employee Satisfaction</b>											
Employee Satisfaction	4.0	Annually- Jul	3.7		3.7		⇒		Level of Employee Satisfaction (Scale of 1 to 5, with 5 being highest)	90%	75%
<b>Customer Service</b>											
DFCM Project Management Surveys	4.50	Quarterly- Sep, Dec, Mar, & Jun							Average score on survey conducted at end of each project	90%	80%
Facilities Management Survey	85%	Semi-Annual- Jan & Jun	79%	82%	84%		↑		Semiannual survey conducted by DFCM	90%	80%
Customer Satisfaction	4.0	Annually- Oct	3.9		3.9		⇒		Level of Customer Satisfaction (Scale of 1 to 5, with 5 being the highest)	90%	75%
<b>Financial</b>											
O&M Cost Competitiveness	40%	Annually- Jul	38%	43%	42%		↓		Percent that average full service O&M cost is below US Private average per BOMA study	85%	70%
Contingency Budget Savings	35%	Quarterly- Sep, Dec, Mar, & Jun	0%	73%	3%		↓		For projects closed during the quarter, percent of contingency budget not spent	65%	0%
<b>Process Excellence - Effectiveness</b>											
Equipment & System Life Achieved	85%	Annually- Jul	84%		84%		⇒		Percent of equipment replaced in DFCM maintained buildings that reached its expected life	90%	80%
Life Cycle Costs Drive Project Design	80%	Semi-Annual- Jan & Jun							% of project designs completed where life cycle costs guided equipment and system decisions	90%	75%
<b>Process Excellence - Efficiency</b>											
Projects Delivered By Promised Date	80%	Semi-Annual- Jan & Jun							Percent of capital development and real estate projects delivered by the promised date	90%	75%
Capital Improvement Projects Timeliness	95%	Annually- Apr	93%	93%	93%		⇒		Percent of capital improvement projects completed or under construction within one year of authorization	93%	86%
Maintenance Performance Audits	95%	Annually- Jul	92%		94%		↑		Average score from standard performance audits of maintenance operations	93%	88%

**DEFINITIONS:**

**Status** - compares "current measurement" relative to "target" and illustrates whether agency has met defined levels of success.

**Trend** - compares "current measurement" to "Beginning Baseline" except in cases where a "Previous Measurement" exists. Where a "Previous Measurement" exists, "Current Measurement" is compared to "Previous Measurement for "Trend."

**NOTE:**

Applicable ranges for status are displayed in Columns K and L